

**CITY OF MANCHESTER, NEW HAMPSHIRE  
FY 2001 BUDGET SUMMARY**

	2000 TAX RATE EXPENDITURES	2000 TAX RATE REVENUES	2001 ADOPTED EXPENDITURES	2001 ADOPTED REVENUES
<b>AGENCIES-</b>				
ALDERMEN	70,000	-	109,281	-
ASSESSORS	388,449	413,506	509,307	476,510
BUILDING	802,742	1,200,000	1,093,216	1,240,000
CITY CLERK	786,608	1,399,256	971,644	1,827,990
MEDO	205,020	50,000	251,062	140,263
CITY SOLICITOR	668,411	-	1,375,110	238,404
FINANCE	898,274	5,604,433	1,202,806	6,325,320
INFORMATION SYSTEMS	1,687,068	26,000	1,898,697	33,325
MAYOR	208,905	-	255,937	-
YOUTH SERVICES	346,511	-	513,089	-
HUMAN RESOURCES	836,472	10,000	1,989,437	35,000
PLANNING	660,383	337,000	919,527	295,000
PUBLIC BUILDINGS	4,851,000	200	5,022,743	1,100
TAX COLLECTOR	498,201	11,850,000	691,355	13,105,800
FIRE	11,239,979	263,500	15,446,252	281,400
POLICE	11,901,782	1,347,483	16,357,345	1,340,583
HEALTH	1,825,235	359,200	2,503,716	377,200
HIGHWAY	13,259,925	2,719,749	17,017,169	2,729,383
TRAFFIC	2,563,711	2,812,116	2,893,455	3,605,728
WELFARE	1,201,208	25,000	1,269,737	20,000
PARKS & RECREATION	2,464,496	491,365	3,240,013	404,510
MCTV	-	-	325,000	-
LIBRARY	1,895,862	-	2,302,570	-
SCHOOL DISTRICT CHARGEBACK	(6,800,000)	-	(6,641,700)	-
ELDERLY SERVICES	218,444	-	274,214	-
<b>SUB-TOTAL AGENCIES:</b>	<b>52,678,686</b>	<b>28,908,808</b>	<b>71,790,982</b>	<b>32,477,516</b>
<b>RESTRICTED ITEMS-</b>				
PENSION PAYROLL	1,877,793	-	Included in Agency above  ↓	-
HEALTH INSURANCE	5,961,620	-		-
DENTAL INSURANCE	591,169	-		-
DEATH BENEFITS	125,000	-		-
WORKER'S COMP	1,250,000	-		-
DISABILITY INSURANCE	24,362	-		-
FIRE STATE PENSION	533,000	-		-
POLICE STATE PENSION	415,000	-		-
CITY CONTRIBUTORY SYSTEM	667,215	-		-
FICA	2,273,050	-		-
UNEMPLOYMENT COMP	50,000	-		-
TUITION REIMBURSEMENT	69,500	-		-
INSURANCE - CGL	406,002	-		-
<b>SUB-TOTAL RESTRICTED:</b>	<b>14,243,711</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NON-DEPARTMENTAL ITEMS-</b>				
MATURING DEBT	9,175,353	-	10,287,693	-
INT ON MATURING DEBT	4,157,805	-	3,585,996	-
CIVIC CONTRIBUTIONS	84,461	-	104,864	-
NON-CITY PROGRAMS	193,098	-	194,098	-
CONSERVATION COMMISSION	5,550	-	7,750	-
COMMUNITY IMPROVEMENTS	2,583,000	-	2,577,600	-
CONTINGENCY	200,000	-	190,000	-
MOTORIZED EQUIPMENT	419,550	-	399,900	-
EMPLOYEE MED SERVICES	90,000	-	117,000	-
SAFETY REVIEW	20,000	-	20,000	-
HEALTH AUDIT	-	-	2,000,000	2,000,000
SCHOOL SEVERANCE	-	-	-	-
SALARY ADJUSTMENT	1,550,000	-	-	-
<b>SUB-TOTAL NON DEPT:</b>	<b>18,478,817</b>	<b>-</b>	<b>19,484,901</b>	<b>2,000,000</b>
<b>GRAND TOTAL:</b>	<b>85,401,214</b>	<b>28,908,808</b>	<b>91,275,883</b>	<b>34,477,516</b>
TRANSIT SUBSIDY	674,000	-	663,330	-
SCHOOL DISTRICT	101,622,154	52,938,952	106,832,425	54,648,829
COUNTY TAX	7,494,747	-	7,490,846	-
OVERLAY	623,155	-	-	-
VETERANS EMEMPTIONS	593,100	-	618,000	-
FUND BALANCE	-	700,000	-	1,000,000
SPECIAL ADJUSTMENTS	1,100,000	-	-	-
<b>TOTAL PROPERTY TAXES</b>	<b>114,960,610</b>		<b>116,754,139</b>	
Tax Rate	30.49	Val =	30.33	Val =
Tax Rate Increase	-6.33%	3,797,732	-0.51%	3,849,000